



WILLIAM T FUJIOKA
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

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April 21, 2014

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

REPORT BACK ON FUNDING REQUEST FOR RECLASSIFICATION OF TWO POSITIONS TO APPLICATION DEVELOPER II (ITEM NO. 50, AGENDA OF APRIL 15, 2014)

As part of the 2014-15 Recommended Budget, the CEO requested additional funding to reclassify two positions which provide countywide web development services. Supervisor Antonovich requested additional information. Below you will find further justification for the fulfillment of this critical need.

The request was made for upward reclassification of the two positions allocated for this function in order to more appropriately reflect the duties being performed by the incumbents. Based upon Classification/Compensation's analysis of the technical nature of the work performed, it was determined that the duties and responsibilities of the subject positions are consistent with the classification of Application Developer II.

These positions are responsible for programming, developing, testing, implementing and enhancing web application components and complete systems for the County web portal, the department, and multiple County and Board office websites. Duties of this position also include serving as the County web portal technical web design expert. This encompasses maintenance of the website using various applications and programming languages as well as the creation of prototypes and layouts that require in-depth knowledge and skill in web programs and applications.

It should be further emphasized that these are the only allocated positions for maintaining and serving as the County web portal technical web design experts. In addition to this role, the majority of the work done by these positions is in support of Board-related/mandated activities, examples of which are noted below.

"To Enrich Lives Through Effective And Caring Service"

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Intra-County Correspondence Sent Electronically Only**

Full support is provided for the First, Third and Fifth District websites and partial support for the Second District website inclusive of the following:

- First District website <http://gloriamolina.org> – Programmed, developed, and launched site, provide on-going maintenance, security, software updates, analytics, content formatting and posting for site. Create weekly newsletter, Puzzle of the Week, social media display and connectivity, etc.
- Second District website <http://ridley-thomas.lacounty.gov> – Migrated entire website from HTML to a PHP/Javascript based site. Created special issue pages, such as Arts & Culture, Environment, Health, Public Safety, and Transportation. Provide periodic web-statistics and security reports.
- Third District website <http://zev.lacounty.gov> – Create weekly newsletter, as-needed content formatting and posting, weekly status report and analytics, on-going maintenance, security and software updates.
- Fifth District website <http://antonovich.com> – Programmed, developed, and launched site, provide on-going maintenance, security, software updates, analytics, content formatting and posting for site. Create weekly newsletter, provide web-statistics and security reports.

Additional Websites/Content Supported:

- MyLACounty (County Employee Intranet)
- Blue Ribbon Commission on Child Protection
- Citizens Commission on Jail Violence
- Grand Park LA
- Bob Hope Patriotic Hall
- Redevelopment Dissolution
- Claims Boards (L.A. County and Contract Cities)
- Rideshare L.A. County
- CEO LA County & iCEO
- Redistricting LA County

Support for these sites and other web content is critical to the timely dissemination of information to the public and internal County users. The centralization of this web support provides efficiencies since the Chief Executive Office is a primary source for information content.

CHIEF EXECUTIVE OFFICER
RECOMMENDED BUDGET – FISCAL YEAR 2014-15

	FY 2013-14 Final Adopted Budget	FY 2014-15 Recommended	Change
Net Appropriation	\$77,785,000	\$73,339,000	\$(4,446,000)
Revenue	33,187,000	33,187,000	0
Net County Cost	\$44,598,000	\$40,152,000	\$(4,446,000)
Budgeted Positions	530.0	535.0	5.0

CHANGES FROM FISCAL YEAR 2013-14 FINAL ADOPTED BUDGET

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2013-14 Final Adopted Budget	121,646,000	43,861,000	33,187,000	44,598,000	530.0
New/Expanded Programs					
1. Workers' Compensation: Reflects the addition of 4.0 positions to provide appropriate financial oversight of the County's Workers' Compensation program including enhancement and implementation of financial controls and mechanisms to ensure secured transactions per audit recommendations.	648,000	648,000	--	--	4.0
2. Occupational Health Programs: Reflects the addition of 1.0 position to address the increased workload in conducting psychological evaluations of applicants for key positions such as Arson Investigator and Social Worker, as well as re-evaluation of existing County employees who may be exhibiting behavioral or performance issues in the workplace; fully offset by departmental billings.	150,000	150,000	--	--	1.0
3. Board Services: Reflects the additional costs to reclassify two positions which provide countywide web development services.	78,000	--	--	78,000	--
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	2,516,000	--	--	2,516,000	--
2. Retirement: Reflects an increase primarily due to prior-year losses in Los Angeles County Employees Retirement Association's investment portfolio and revised investment return assumptions.	431,000	--	--	431,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums.	126,000	--	--	126,000	--
4. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines (2CFR Section 225).	(42,000)	--	--	(42,000)	--

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Based on the aforementioned, we are requesting your Board's approval for the requested funding in support of reclassifying these positions which will enable us to attract and retain employees with the necessary and appropriate technical expertise to fulfill this critical role.

Should you have any questions, please contact me, or your staff can contact Susan Herman at 213-974-6807 or sherman@ceo.lacounty.gov.

WTF:RA:SH
FT:jg

c: Executive Officer, Board of Supervisors

BUDGET BRIEFING
Thursday, May 1, 2014
3:00 p.m. – 5:00 p.m.
Hall of Administration
Room 830

DRAFT AGENDA

- 1. CEO Budget Briefing**
- 2. Microsoft Office 365**
- 3. Health AB-85**
- 4. Other**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increase and escalating medical cost trends; offset by a projected decrease in unemployment insurance cost based on historical experience.	24,000	--	--	24,000	--
6. Departmental Adjustments: Reflects the realignment of departmental resources as well as the deletion of prior-year carryover.	(7,579,000)	--	--	(7,579,000)	--
Total Changes	(3,648,000)	798,000	0	(4,446,000)	5.0
2014-15 Recommended Budget	117,998,000	44,659,000	33,187,000	40,152,000	535.0